

Occupational Licenses, Bureau of

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	1,448,300	1,290,300	1,412,500	1,412,500	1,458,500	1,440,100
Total	1,448,300	1,290,300	1,412,500	1,412,500	1,458,500	1,440,100
By Fund Source						
Dedicated	1,448,300	1,290,300	1,412,500	1,412,500	1,458,500	1,440,100
Total	1,448,300	1,290,300	1,412,500	1,412,500	1,458,500	1,440,100
By Object						
Personnel Costs	769,000	719,000	768,800	768,800	787,300	783,000
Operating Expenditures	617,100	509,000	591,200	591,200	618,700	604,600
Capital Outlay	9,700	22,300	0	0	0	0
Trustee/Benefit Payments	52,500	40,000	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	1,448,300	1,290,300	1,412,500	1,412,500	1,458,500	1,440,100
FTP Positions	17.00	17.00	17.00	17.00	17.00	17.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	17.00	0	1,412,500	17.00	0	1,412,500
5.00 FY 2003 Total Appropriation	17.00	0	1,412,500	17.00	0	1,412,500
7.00 FY 2003 Estimated Expenditures	17.00	0	1,412,500	17.00	0	1,412,500
8.40 Removal of One-Time Expenditures	0.00	0	(5,000)	0.00	0	(5,000)
9.00 FY 2004 Base	17.00	0	1,407,500	17.00	0	1,407,500
10.10 Personnel Costs Rollups	0.00	0	12,100	0.00	0	14,200
10.20 Inflationary Adjustments	0.00	0	14,100	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	11,800	0.00	0	11,800
10.60 Change In Employee Compensation	0.00	0	6,400	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	6,600	0.00	0	6,600
11.00 FY 2004 Total Maintenance	17.00	0	1,458,500	17.00	0	1,440,100
13.00 FY 2004 Gov's Recommendation	17.00	0	1,458,500	17.00	0	1,440,100
Amount Change From Base	0.00	0	51,000	0.00	0	32,600
Percent Change From Base	0.00%	0.00%	3.62%	0.00%	0.00%	2.32%